United Nations A/60/7/Add.5

General Assembly

Distr.: General
26 October 2005

Original: English

Sixtieth session
Agenda items 41, 123 and 124

Report of the Economic and Social Council

Programme budget for the biennium 2004-2005

Proposed programme budget for the biennium 2006-2007

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its resumed organizational and first substantive sessions of 2005

Sixth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee has considered the report of the Secretary-General on revised estimates resulting from the resolutions and decisions adopted by the Economic and Social Council at its resumed organizational and first substantive sessions of 2005 (A/60/396). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee notes that the revised estimates relate to a series of Economic and Social Council resolutions and decisions outlined in the report of the Secretary-General. Information regarding the full costs for each, including those costs that can be met through existing resources or entailing additional appropriations, is provided in section II of the report (paras. 5-77) and in summarized form in the annex thereto.

3. In this connection, as indicated in paragraph 78 of the report, the implications of resolutions and decisions adopted by the Council at its resumed organizational and first substantive sessions of 2005 would give rise to estimated requirements of $4,143,300. The Advisory Committee notes that, of this total, an amount of $3,571,300 could be absorbed within the resources provided for either the 2004-2005 or 2006-2007 biennium. This would leave a remaining requirement of $572,000 over and above the resources initially proposed for the biennium 2006-2007 under four sections of the proposed programme budget: section 2, General

05-57148 (E) 261005

Assembly and Economic and Social Council affairs and conference management ($414,700); section 9, Economic and social affairs ($13,500); section 23, Human rights ($129,200); and section 28E, Administration Geneva ($14,600).

4. The Advisory Committee notes that additional resources amounting to $169,400 are indicated in connection with decision 2005/292, on the organization of work of the sixty-second session of the Commission on Human Rights (see paras. 72-75). Upon enquiry, the Committee was informed that this estimation of requirements may be overtaken and superseded by the results of the implementation and follow-up to the 2005 World Summit Outcome (General Assembly resolution 60/1) adopted in September 2005.

5. The Advisory Committee notes that the Secretary-General, in paragraph 83 of his report, proposes to treat the net additional requirements of $572,000 mentioned in paragraph 3 above in accordance with the procedures established by the General Assembly in its resolutions 41/213 and 42/211 regarding the contingency fund. That would normally mean that the Assembly would note the estimated additional requirements at this stage and appropriate an amount towards the end of the session, after having considered the Secretary-General's wrap-up paper on the contingency fund. **However, in view of the relatively minor amount involved, the Committee is of the opinion that an additional appropriation may not be necessary. It therefore recommends that such amount, if any, as may be required be reported in the first performance report on the proposed programme budget for the biennium 2006-2007.**

United Nations A/60/7/Add.6

General Assembly

Distr.: General
31 October 2005

Original: English

Sixtieth session
Agenda items 72 and 124

Holocaust remembrance

Proposed programme budget for the biennium 2006-2007

Holocaust remembrance

Programme budget implications of draft resolution A/60/L.12

Seventh report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/60/L.12 (A/60/526).

2. The Advisory Committee points out the extraordinary nature of the proceedings on the above-mentioned documents. The Committee did not receive the statement of programme budget implications until 31 October, two hours before it was scheduled for consideration in the Fifth Committee. The Advisory Committee further points out that the draft resolution bears the date of 26 October. The Committee is of the opinion that this method of proceeding calls into question the validity of procedures for the consideration of administrative and budgetary matters. The Committee trusts it can be avoided in future.

3. Under the terms of draft resolution A/60/L.12, the General Assembly would request the Secretary-General to establish a programme of outreach on the subject of the Holocaust and the United Nations as well as measures to mobilize civil society for Holocaust remembrance and education in order to help prevent future acts of genocide; to report to the General Assembly on the establishment of the programme within six months of the date of the adoption of the draft resolution; and to report on the implementation of the programme at its sixty-third session.

4. It is estimated that an amount of $345,200 will be required under section 27, Public information, of the proposed programme budget for biennium 2006-2007 (A/60/6 (Sect. 27)), mainly for general temporary assistance.

05-58021 (E) 311005

5. In this connection, the Advisory Committee recalls that the Secretary-General has proposed an amount of $172.8 million under section 27 for 2006-2007. Under this proposal, the Department of Public Information would have a total regular budget establishment of 747 posts, including 162 P-4/P-3 posts and 231 General Service (Other level) posts. According to information received by the Committee, the Department would also have available to it in excess of $4.7 million in general temporary assistance resources, not counting nearly $1 million for overtime and personal service contracts.

6. **The Advisory Committee has consistently cautioned against the Secretariat's inclination to request additional resources for each and every new activity instead of maximizing the existing potential. Surely in a budget the size of that of the Department of Public Information, the activities envisaged can be carried out without additional resources. Accordingly, the Committee recommends that the Fifth Committee report to the General Assembly that, should it adopt draft resolution A/60/L.12, there would be no need for an additional appropriation at this time. Should any such requirement materialize, it can be reported in the relevant performance report on the programme budget for 2006-2007.**

United Nations A/60/7/Add.7

General Assembly

Distr.: General
2 November 2005

Original: English

Sixtieth session
Agenda items 123 and 124

Programme budget for the biennium 2004-2005

Proposed programme budget for the biennium 2006-2007

Administrative expenses of the United Nations Joint Staff Pension Fund

Eighth report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Standing Committee of the United Nations Joint Staff Pension Board on the administrative expenses of the United Nations Joint Staff Pension Fund (A/60/183). During its consideration of the report, the Committee met with the Chairman of the Standing Committee, the Deputy Chief Executive Officer of the Fund and the Representative of the Secretary-General for the Investments of the Fund.

2. The report of the Standing Committee of the United Nations Joint Staff Pension Board includes the revised estimates and performance report for the biennium 2004-2005, the proposed budget estimates for the biennium 2006-2007 and a request for authorization to supplement contributions to the Emergency Fund for the biennium 2006-2007 by an amount not exceeding $200,000.

3. As indicated in the overview of the activities of the Fund (A/60/183, para. 2), there are currently 21 member organizations under the umbrella of the United Nations Joint Staff Pension Fund, with a combined total of 142,235 active participants and beneficiaries as at 31 December 2004. The Advisory Committee notes from paragraph 4 of the budget document that this number reflects an increase in the number of active participants from 85,245 as at 31 December 2003 to 88,356 as at 31 December 2004 (3.6 per cent) and an increase in the number of beneficiaries from 52,496 as at 31 December 2003 to 53,879 as at 31 December 2004 (2.6 per cent).

05-58461 (E) 031105

4. The Advisory Committee observes that the presentation of the budget document shows some improvements in comparison with the previous budget submission. **The Committee welcomes the efforts to present the budget document in a format that introduces some elements of results-based budgeting.** The Committee observes also that the Standing Committee requested that in future the Fund's budget be based on the resources required to achieve its objectives, similar to the format of results-based budgets (see A/60/183, annex I, para. 20).

5. **The Advisory Committee is of the view that more efforts should be made to streamline and shorten the report, to make it more user-friendly and to present it in a format more closely reflective of results-based budgeting. For example, various statistical data should be provided in graphs and charts in an annex to the budget document, rather than in the main body of the report. Information included under the heading "major objectives and indicators of achievement" should indeed provide indicators of achievement. Consideration should also be given to including information on benchmarks achieved and planned which could indicate how the Fund is performing in comparison with similar pension funds. Table 2, on human resources, containing the proposed staffing changes, should include all changes to the staffing establishment, including conversions, as well as the grand total for the table. Table 4, on financial resource requirements, and table 5, on human resource requirements for the Fund as a whole, should be accompanied by a short explanation of the most salient changes proposed for the next biennium.**

II. Revised budget estimates and performance report for the biennium 2004-2005

6. The General Assembly, in section X of its resolution 58/272 of 23 December 2003, approved appropriations for the biennium 2004-2005 totalling $80,770,800, chargeable directly to the Fund. This amount comprises $35,671,100 for administrative costs, $43,014,100 for investment costs and $1,443,200 for audit costs and is inclusive of extrabudgetary costs amounting to $642,400 to be funded by a number of member organizations. In section IV of its resolution 59/269 of 23 December 2004, the Assembly increased the administrative costs to $41,011,800, thereby raising the overall appropriation by $5,340,700, to $86,111,500 (inclusive of the extrabudgetary costs).

7. The Standing Committee approved the submission to the General Assembly of the revised estimates of $89,563,100 (excluding extrabudgetary resources totalling $642,400) for the biennium 2004-2005, which reflect additional requirements amounting to $4,069,600 (see A/60/183, para. 11). These additional requirements comprise an increase of $4,345,600 under investment costs partially offset by a reduction of $129,500 under administrative costs and by a reduction of $146,600 under audit costs.

8. As indicated in paragraphs 12 and 13 of the report of the Standing Committee, the estimated small capitalization portfolio fees for the biennium ending 31 December 2005 are anticipated to be approximately $11,100,000, which is $4,600,000 above the budget amount for the biennium 2004-2005. The additional costs reflect the increased market value of the Fund and the consequential increase

in fees paid to discretionary managers on the basis of the market value of the portion of the Fund that they manage.

III. Proposed budget for the biennium 2006-2007

9. The proposed budget of the Fund for the biennium 2006-2007 amounts to $101,417,000 (before recosting), comprising administrative costs of $52,584,500, investment costs of $47,174,600 and audit costs of $1,657,900. At 2006-2007 rates, the proposed budget includes the Pension Fund share of $91,968,400 and the United Nations share of $16,584,300 (see A/60/183, table 4). In addition, extrabudgetary resources of $131,000 are projected for the Fund for the biennium 2006-2007 for the continuation of one General Service (Other level) post for the after-service health-insurance deduction programme, which is fully funded by the participating organizations.

10. The estimate of $101,417,000 (before recosting) for the biennium 2006-2007 represents resource growth of $1,913,100, or 1.9 per cent, over the appropriation of $99,503,900 for 2004-2005 (see A/60/183, table 4). The overall resource growth of $1,913,100 includes growth of $4,160,500 under investment costs partially offset by a reduction in resource requirements of $2,173,500 and $73,900 under administrative costs and audit costs, respectively. The resource growth in the proposed investment expenditures relates, for the most part, to costs of new projects ($2,590,000), consultants ($900,000), additional posts ($828,100) and contractual services ($587,400).

11. With regard to the increase of $2,590,000 for projects to be undertaken during the biennium 2006-2007, the Advisory Committee observes that paragraphs 184 to 188 of the budget document contain information in support of the proposed projects. **The Committee requests that information also be given on time frames for the completion of projects and on their impact on operations of the Fund.** In this connection, the Committee notes that the working group of the Standing Committee requested that detailed information on staffing, hardware and software for the projects planned and being implemented be provided to the United Nations Joint Staff Pension Board at its next meeting (see A/60/183, annex I, para. 15 (b)).

12. Information on the estimated resource requirements of $900,000 under consultants is contained in paragraphs 145 to 153 of the budget document. The total of $900,000 would provide for two studies to be undertaken by consultants: (a) an asset and liability management study in accordance with industry standards ($400,000) and (b) a detailed analysis of the Fund's investment and operational transactions ($500,000). The Advisory Committee was informed, upon enquiry, that the proposed requirements of $900,000 are based on cost estimates provided by just one company. **The Committee trusts that competitive bidding will be conducted for the studies, as required, and the cost of the studies will be based on the results of such bidding.** The Committee discussed the presentation of resource requirements for the asset and liability management study with the members of the Fund Administration, who recognized the need to improve the clarity of the presentation, especially with regard to the use of such terms as "domestic and overseas investments" and "tax considerations".

13. A total of 184 posts (180 established, 3 temporary and 1 extrabudgetary) are projected for the Fund's administrative and investment operations for 2006-2007. As

shown in table 2 of the budget document, the proposed staffing provides for the establishment of 12 new posts and the upward reclassification of 3 posts under administration, and for the establishment of 4 new posts and the upward reclassification of 3 posts under investments. The proposed staffing reflects also a conversion of 6 temporary posts (3 P-4, 1 P-3 and 2 General Service (Other level)) into established posts under administration. Annex I to the budget document contains information on discussions in the Standing Committee on the revised budget estimates for the biennium 2004-2005 and on the budget estimates for the biennium 2006-2007, including staffing proposals by the Fund's Administration.

14. The table below summarizes the proposed staffing changes for the biennium 2006-2007, as supported by the Standing Committee:

Organizational unit (reference to para. in A/60/183)	*New posts, reclassifications and conversions of temporary posts to established posts*	*Post title*
Administration		
Office of the CEO (para. 21)	1 P-3	Statistician
Office of the Chief of Operations (para. 32)	Reclassification, 1D-1 to D-2	Chief of Operations
Accounts Unit (para. 48)	1 P-3	Deputy Chief
Accounts Unit (para. 49)	2 GS/OL	Accounting Assistant
Payments Unit (para. 54)	1 P-3	Finance Officer, P-3
Cashier (para. 67)	2 GS/OL	Treasury Assistant
Geneva Office (para. 81)	1 P-4	Benefits Officer
Geneva Office (para. 82)	2 GS/OL	Benefits Assistant
Information Systems Unit (para. 99)	Reclassification, 1 P-4 to P-5	Senior Information Management Officer
IT Operations Unit (para. 100)	Reclassification, 1 P-4 to P-5	Senior Information Management Officer
IT Operations Unit (para. 101)	1 P-4	Security Officer
IT Operations Unit (para. 102)	Conversion, 1 GS/OL	Computer Assistant
Information Systems Unit (para. 103)	Conversion, 1 GS/OL	Computer Assistant
Information Management Systems Service (para. 104)	Conversion, 1 P-3	Contracts Officer
IT Operations Unit (para. 105)	Conversion, 1 P-4	Technology Officer
Information Systems Unit (para. 106)	Conversion, 2 P-4	ICT Project Manager

Organizational unit (reference to para. in A/60/183)	*New posts, reclassifications and conversions of temporary posts to established posts*	*Post title*
Executive Office (para. 127)	1 P-3	Budget Officer
Investment		
Investment Section (para. 162)	1 P-5	Investment Officer
Investment Section (para. 163)	3 reclassifications, P-4 to P-5	Investment Officer
Information Systems Section (para. 178)	1 P-4	Infrastructure Manager
Risk and Compliance Section (para. 192)	1 P-5	Chief of Section
Risk and Compliance Section (para. 194)	1 P-4	Compliance Officer

15. The Advisory Committee notes that the working group of the Standing Committee did not support a number of staffing proposals submitted by the Fund Administration (see A/60/183, annex I, paras. 13 and 17). The Committee finds the explanations given in support of the recommendations of the working group on staffing proposals to be very useful.

16. **The Advisory Committee supports the conclusions of the Standing Committee in respect of the staffing proposals of the Fund Administration with the exception of the proposed reclassifications. With regard to the proposed reclassification of the D-1 post of the Chief of Operations to the D-2 level, the Committee is aware of the increased workload of the Chief of Operations as reflected in paragraph 32 of the budget document. However, the reclassification cannot be justified by the information reflected in the organization chart (see A/60/183, annexes II and III). The Committee recommends that the question of the level of the post of the Chief of the Operations be revisited in the next budget submission on the basis of a clearer delineation of the responsibilities of the post and of the organizational structure of the Fund**.

17. **In connection with the proposed reclassification of five P-4 posts to the P-5 level (2 in administration and 3 in investment), the Advisory Committee is concerned that the implementation of the reclassifications would create imbalances in post structure, exacerbate the confusion of reporting lines and contribute to further fragmentation of functions.** For example, the implementation of the reclassification of three P-4 posts to the P-5 level in investment would create a top-heaviness in the staffing structure (1 D-2, 10 P-5, 4 P-4 and 1 P-3). **The Committee is of the view that consideration should be given to a better organizational structure of the Investment Management Service, perhaps with the creation of a post of deputy to the Director of the Service at an appropriate level.**

18. The Advisory Committee is also of the view that the implementation of the proposed reclassification of two P-4 posts to the P-5 level in administration would

contribute to the fragmentation of functions in the Information Management Systems Service, since the two P-5 posts would be assigned to the chiefs of two units in the Service with very similar functions, as can be seen from paragraphs 99 and 100 of the budget document. **Moreover, since currently both the administration and investment sides of the Fund have their own information system services, the Committee is of the view that serious consideration should be given to consolidating these services under a single organizational structure which would encompass all activities of the Fund. Information to this effect should be included in the next budget submission for the Fund.**

19. The estimated cost of audit (both internal and external) of the administrative and investment operations of the Fund amounts to $1,657,900 (before recosting) for the biennium 2006-2007, reflecting negative resource growth of $73,900, or 4.3 per cent, in comparison with the appropriation of $1,731,800 for the biennium 2004-2005. The total estimated audit cost of $1,657,900 comprises the cost of external audit ($462,400) and internal audit ($1,195,500). As indicated in paragraph 198 of the budget document, about half of external audit costs relate to administrative operations and half to investment activities; furthermore, one third of the audit costs of the Fund's administrative operations is borne by the United Nations under the cost-sharing arrangement.

20. As regards internal audit costs, the Advisory Committee notes from paragraph 199 of the budget document that a provision is made for the continuation of general temporary assistance to cover posts at the current level (1 P-5, 1 P-4 and 1 General Service/(Other level)) and for an additional 12 months of general temporary assistance at the P-4 level to employ a specialist in information technology audit. The Committee notes also that a consultancy provision of $250,000 is requested in connection with internal audit functions for which no explanation is provided in the budget document. Upon enquiry, the Committee was informed that the provision reflects the estimated costs of one consultancy for an audit of the Fund's actuarial assumptions, annuity factors and surplus/deficit calculations ($170,000); one consultancy for the audit of the Investment Management Service's investment performance measurement system ($40,000); and one consultancy for an audit of the business continuity and disaster recovery planning for information technology and financial management systems ($40,000). **The Committee trusts that detailed information on all projects to be implemented by consultants, including their time frames, will be included in future budget submissions of the Fund.**

21. **The Advisory Committee recommends that, taking into account its comments and recommendations in the paragraphs above, the revised estimates for the biennium 2004-2005 be approved in the amount of $89,563,100 and that the proposed budget for the biennium 2006-2007 for the administrative expenses of the Fund be approved in the amount of $108,262,500. The latter amount represents a reduction of $290,200, which reflects the Committee's recommendations in paragraphs 16 to 18 above. Furthermore, the Committee has no objection to the proposal by the Standing Committee to supplement the voluntary contributions to the Emergency Fund by an amount not exceeding $200,000 for the biennium 2006-2007 (see A/60/183, paras. 200-201).**

United Nations A/60/7/Add.8

General Assembly

Distr.: General
2 November 2005

Original: English

Sixtieth session
Agenda item 124
Proposed programme budget for the biennium 2006-2007

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2006

Ninth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General (A/C.5/60/3) on the request for a subvention of $476,500 (before recosting) to the United Nations Institute for Disarmament Research (UNIDIR) resulting from the recommendation of the Board of Trustees of the Institute on the work programme of the Institute for 2005 and 2006.

2. The subvention is used towards the costs for the Director and administration. The Advisory Committee was informed that for 2005, as has been the case since 2002, the subvention has been cost-adjusted to take into account inflation and currency changes.

3. The General Assembly, in its resolution 59/276 of 23 December 2004, requested the Secretary-General to make proposals in the context of the proposed programme budget for the biennium 2006-2007 for biennial review and approval by the General Assembly of subvention requirements of the Institute beginning with the biennium 2006-2007. The note by the Secretary-General presents requests for the full biennium 2006-2007 in accordance with resolution 59/276 and is consistent with what is contained in the proposed programme budget 2006-2007, which includes, under section 4, Disarmament (A/60/6 (Sect. 4)), a provision for $476,500 representing the United Nations subvention to UNIDIR for 2006-2007.

4. **The Advisory Committee recommends that the General Assembly approve the request of $476,500 (before recosting) for UNIDIR for 2005; no additional provision would be required under section 4 of the proposed programme budget for 2006-2007.**

05-58489 (E) 031105

United Nations A/60/7/Add.9

General Assembly

Distr.: General
7 November 2005

Original: English

Sixtieth session
Agenda items 123 and 124

Programme budget for the biennium 2004-2005

Proposed programme budget for the biennium 2006-2007

Strengthened and unified security management system for the United Nations

Coverage of staff by the malicious acts insurance policy and on security spending by organizations of the United Nations system

Tenth report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the Secretary-General's report on a strengthened and unified security management system for the United Nations (A/60/424) and his report on the coverage of staff by the malicious acts insurance policy and on security spending by organizations of the United Nations system (A/60/317 and Corr.1). During its consideration of the Secretary-General's reports, the Advisory Committee met with the Under-Secretary-General for Safety and Security and other representatives of the Secretary-General, who provided the Committee with additional information.

II. Strengthened and unified security management system for the United Nations

2. The report of the Secretary-General on a strengthened and unified security management system for the United Nations (A/60/424), submitted pursuant to section XI, paragraph 57, of resolution 59/276, outlines the progress achieved in establishing a strengthened and unified security management system for the United Nations, both in the field and at Headquarters.

05-59038 (E) 101105

3. **Although the Secretary-General's report provides some information on the current status of the security management system of the United Nations, the Advisory Committee is of the view that the report falls short of meeting all requirements for the implementation report requested by the Committee for submission to the General Assembly at its sixtieth session (see A/59/539, para. 17). The Committee recognizes that the security management system is still evolving and undergoing change. It expects that a comprehensive report on the implementation of General Assembly resolution 59/276 will be submitted to the Assembly, through the Advisory Committee, once the Department of Safety and Security has become fully operational, which it trusts will occur in the coming months. That report, which should be submitted during the sixty-first session of the Assembly, should also provide information on comments and recommendations of the Advisory Committee, expected to be approved by the General Assembly at its sixtieth session, on section 33, Safety and security, of the proposed programme budget for the biennium 2006-2007.**

4. The Advisory Committee notes from paragraph 4 of the report of the Secretary-General that the implementation of the provisions of General Assembly resolution 59/276 concerning safety and security depends to a large extent on procedural requirements of recruitment. The Committee was apprised of the significant time and efforts required for the cumbersome procedures for recruiting and appointing staff. Although it is indicated in the report that appointments for all new posts at Headquarters and in the field will be made by 1 December 2005, the Committee was informed that there was a delay in recruitment and that the new target for the completion of appointments was likely to be during the period from April to June 2006. Annex I below, provided by the Secretariat, illustrates the current vacancy situation in various organizational units of the Department of Safety and Security and vacancies in the General Service and related categories of posts by duty station. **The Committee points out in this connection that expeditious recruitment for all authorized posts should be treated by the Secretariat with the highest priority and with due consideration given to equitable geographical distribution and other concerns expressed by the Assembly.**

5. As regards the staffing of the Office of the Under-Secretary-General for Safety and Security, the Advisory Committee notes from paragraph 7 of the Secretary-General's report that the adequacy of the present level of the post of the Deputy to the Under-Secretary-General will be reviewed at the end of the current biennium. **The Committee stresses in this connection the importance of reviewing the level of the post in the context of the comprehensive implementation report and careful examination by the implementation management team of the organizational structure of the Department of Safety and Security and its operational requirements.**

6. The Advisory Committee recalls that in section XI, paragraph 25, of General Assembly resolution 59/276, the Assembly decided to establish the post of the head of the Division of Safety and Security Services at the D-2 level and to review the post in the context of the implementation report. In response to the Assembly's request, the Secretary-General indicates that a senior manager at the D-2 level is essential to ensure the highest technical standards of performance across all the Safety and Security Services at the United Nations offices in Addis Ababa, Bangkok, Beirut, Geneva, Nairobi, New York, Santiago and Vienna. **In view of its comment in paragraph 3 above on the submission of the comprehensive**

implementation report, the Committee expects that the level of the post will be reviewed and justified in that report.

7. Paragraphs 21 to 24 of the report of the Secretary-General provide information on the security relationship between the Department of Safety and Security and the Department of Peacekeeping Operations. The Advisory Committee was informed that through close collaboration with the Department of Peacekeeping Operations, a single security management system was achieved for all United Nations civilian personnel, including those in peacekeeping operations. In Afghanistan, Iraq and the Sudan, the Department of Peacekeeping Operations and the Department of Safety and Security have formed integrated security management structures. A sequence of work has been identified for establishing integrated security management structures in other countries, including Haiti, the Democratic Republic of the Congo and Côte d'Ivoire, where civilian personnel of the Department of Peacekeeping Operations are deployed alongside other colleagues from the United Nations system.

8. Upon enquiry, the Advisory Committee was informed that an integrated security management system is considered to be in place when a designated official is made responsible and accountable for the safety and security of all United Nations civilian personnel. The designated official is supported by one country security adviser and assisted by a security management team consisting of representatives of both the peacekeeping or special political mission and United Nations agencies, funds and programmes. Heads of mission have been appointed as designated officials in 12 countries (Afghanistan, Burundi, Côte d'Ivoire, Cyprus, the Democratic Republic of the Congo, Haiti, Iraq, Liberia, Sierra Leone, the Sudan, the Syrian Arab Republic and Timor-Leste), one province (Kosovo) and one territory (Western Sahara). In larger and higher-risk missions, such as those in Afghanistan, Iraq, Kosovo and the Sudan, integrated security management systems are reflected in a single "security section" which is led by the country security adviser, who reports directly to the designated official. The section consists of a mixture of Department of Safety and Security and Department of Peacekeeping Operations personnel.

9. The Advisory Committee was further informed that the Department of Safety and Security has continued to collaborate closely with United Nations agencies, funds and programmes through the Inter-Agency Security Management Network, which in April 2005 elaborated an accountability framework for the United Nations security management system, subject to discussion by both the High Level Committee on Management and the United Nations System Chief Executives Board for Coordination (CEB). The Committee recalls that under the terms of section XI, paragraphs 13 and 14, of General Assembly resolution 59/276, the Secretary-General was requested to report on the updated accountability framework for the United Nations security management system as a whole, which would, inter alia, make clear the role of each responsible official and the authority of the designated officials over security personnel in the field. **The Committee trusts that information on the revised United Nations security management accountability framework will be included in the comprehensive implementation report referred to in paragraph 3 above.**

10. As indicated in paragraph 25 of the report of the Secretary-General, an inventory of all existing host country agreements relating to United Nations Headquarters and offices away from Headquarters has been made by the Department

of Safety and Security in consultation with the Office of Legal Affairs; a detailed examination of these agreements is currently under way with a view to determining whether the agreements adequately reflect the responsibility of the relevant host Government and the United Nations and whether, in practice, agreements in force are being fully complied with. The Advisory Committee sought clarification with regard to the information that this review was a lengthy undertaking that would take several years to complete. The Committee was assured that the review would not be an open-ended process and that efforts would be made to complete it as expeditiously as possible. In this connection, the Committee was informed that in those cases where existing agreements would need to be updated, thought was being given to effecting necessary changes through memorandums of understanding or exchange letters instead of entering into a lengthy amendment process. **The Committee trusts that information on the progress of the review will be included in the comprehensive implementation report referred to in paragraph 3 above.**

11. The Advisory Committee notes from paragraph 33 of the report of the Secretary-General that a team has been set up for the project on standardized access control to United Nations premises; the team will coordinate the implementation of a standardized access control system in close consultation with the Office of Central Support Services. The Committee was informed that the project is also closely coordinated with the capital master plan.

12. As concerns the new profile for security professionals (see A/60/424, paras. 37-39), the Advisory Committee notes that considerable additional research is required by the Secretariat in order to prepare proposals on the matter for consideration by the General Assembly; in the interim, while taking advantage of immediate opportunities such as assignments and exchanges, the administration sees no option other than to continue under current terms and conditions of service. The report therefore does not contain any specific proposals in connection with the new profile for security officers.

13. **The Advisory Committee recommends that the General Assembly take note of the report of the Secretary-General as an interim report.**

III. Coverage of staff by the malicious acts insurance policy and security spending by organizations of the United Nations system

14 The report of the Secretary-General on the coverage of staff by the malicious acts insurance policy and security spending by organizations of the United Nations system (A/60/317 and Corr.1) is submitted pursuant to section XI, paragraphs 43 and 55, of General Assembly resolution 59/276.

15. As indicated in the summary of that report, the coverage of staff of the United Nations system under the malicious acts insurance policy is closely comparable system-wide, and a number of organizations of the system maintain policies to provide coverage in countries that are excluded under existing insurance policies.

16. With regard to security-related spending, the Advisory Committee notes that, due to the absence of a standardized budgeting and accounting system across the United Nations system, the presentation of security-related spending contained in

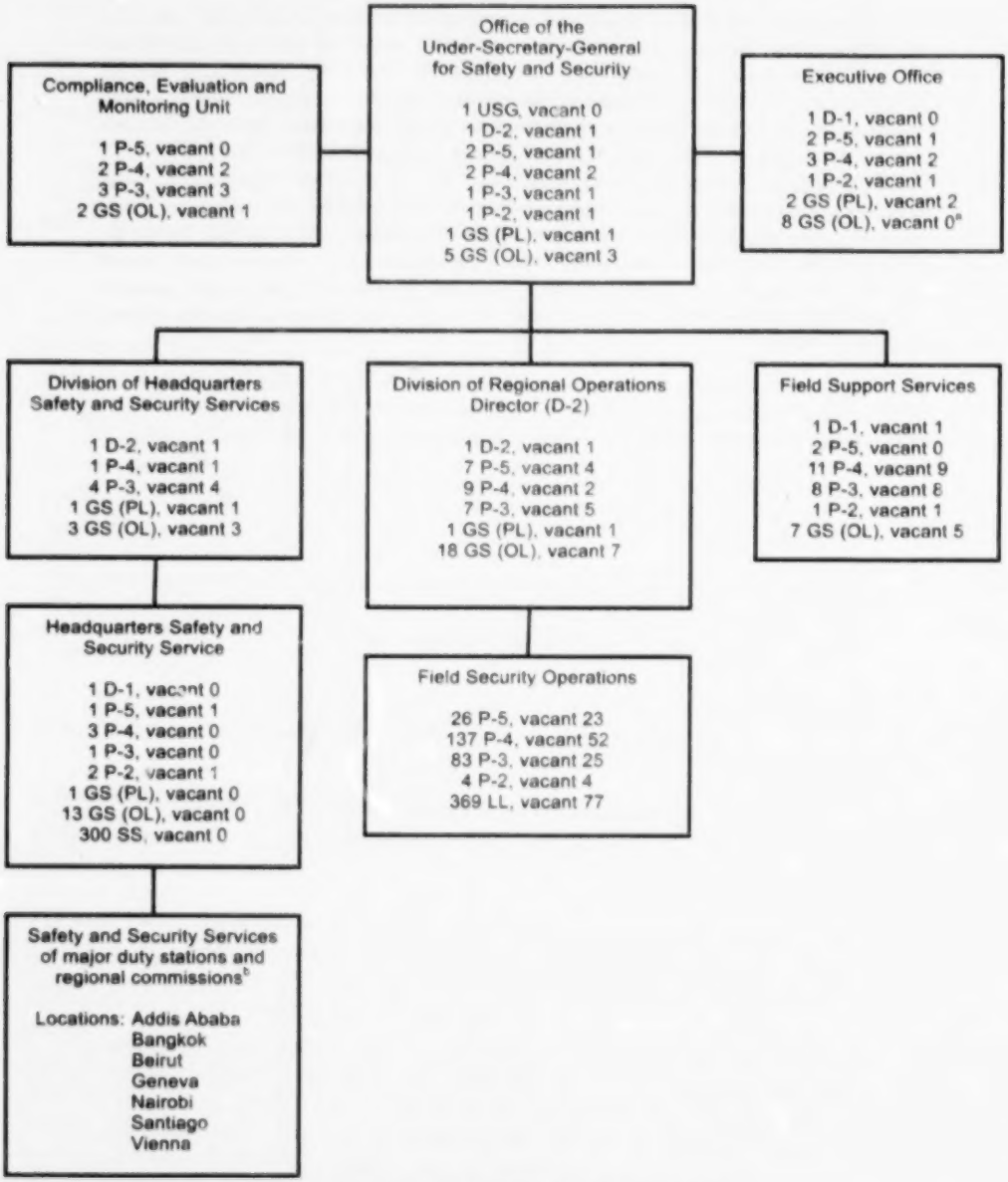
the report of the Secretary-General does not reflect the necessary degree of transparency. The Committee takes note of the intention of CEB to address this problem by deploying, as early as possible, a standardized budgeting and accounting system for security-related expenditure (see A/60/317, summary).

17. The methodological difficulties concerning the collection and presentation of security-related spending are outlined in annex II to the report of the Secretary-General. The Advisory Committee recognizes the need for developing precise budgeting and accounting techniques that could be used for collecting and reporting information on security-related spending across the United Nations system. The data reflected in annex III to the report raise a number of questions that are not addressed in the report, including the question of why some co-located organizations with seemingly similar security concerns have significantly different security expenditure patterns. **The Advisory Committee requests that information to this effect be provided to the Fifth Committee. The Committee also requests that future reports on security-related spending contain information on salient factors which underlie significant differences in security expenditure across the United Nations system.**

18. The Advisory Committee requested additional clarification concerning the standardized budgeting and accounting framework for security-related expenditure. Information provided in response to the Committee's query is contained in annex II below.

Annex I

A. Department of Safety and Security


Office of the Under-Secretary-General for Safety and Security
1 USG, vacant 0
1 D-2, vacant 1
2 P-5, vacant 1
2 P-4, vacant 2
1 P-3, vacant 1
1 P-2, vacant 1
1 GS (PL), vacant 1
5 GS (OL), vacant 3
Compliance, Evaluation and Monitoring Unit
1 P-5, vacant 0
2 P-4, vacant 2
3 P-3, vacant 3
2 GS (OL), vacant 1
Executive Office
1 D-1, vacant 0
2 P-5, vacant 1
3 P-4, vacant 2
1 P-2, vacant 1
2 GS (PL), vacant 2
8 GS (OL), vacant 0[a]
Division of Headquarters Safety and Security Services
1 D-2, vacant 1
1 P-4, vacant 1
4 P-3, vacant 4
1 GS (PL), vacant 1
3 GS (OL), vacant 3
Division of Regional Operations Director (D-2)
1 D-2, vacant 1
7 P-5, vacant 4
9 P-4, vacant 2
7 P-3, vacant 5
1 GS (PL), vacant 1
18 GS (OL), vacant 7
Field Support Services
1 D-1, vacant 1
2 P-5, vacant 0
11 P-4, vacant 9
8 P-3, vacant 8
1 P-2, vacant 1
7 GS (OL), vacant 5
Headquarters Safety and Security Service
1 D-1, vacant 0
1 P-5, vacant 1
3 P-4, vacant 0
1 P-3, vacant 0
2 P-2, vacant 1
1 GS (PL), vacant 0
13 GS (OL), vacant 0
300 SS, vacant 0
Field Security Operations
26 P-5, vacant 23
137 P-4, vacant 52
83 P-3, vacant 25
4 P-2, vacant 4
369 LL, vacant 77
Safety and Security Services of major duty stations and regional commissions[b]
Locations: Addis Ababa
Bangkok
Beirut
Geneva
Nairobi
Santiago
Vienna

[a] Includes 4 General Service posts encumbered by Security and Safety Service staff.

[b] See annex I.B, which details the vacancy situation for the General Service and related categories of posts by duty station.

B. Vacancy situation for General Service and related category of posts by duty station

	Posts				
Safety and Security Service	*Existing*	*New*	*Total*	*Vacant*	*Reason for vacancies and expected date of filling*
UNOG	80	54	134	64	Delays due to intensive screening. 12 posts currently advertised; expected to be filled by December 2005
UNOV	94	58	152	10	Difficulties encountered in finding suitable candidates; expected to be filled by January 2006
UNON	69	47	116	6	All posts advertised; expected to be filled by January 2006
ECA	44	70	114	14	Delays due to volume of recruitment and training and integration issues; expected to be filled by January 2006
ESCAP	54	21	75	0	—
ESCWA	34	19	53	1	Expected to be filled shortly
ECLAC	23	26	49	26	Difficulties encountered in finding suitable candidates. Posts readvertised; expected to be filled by April 2006
Total	**398**	**295**	**693**	**121**	

Annex II

Standardized budgeting and accounting framework for security-related expenditure

Differences in budgeting and financial reporting structures across the organizations of the United Nations system represented a challenge in the gathering and analysis of comprehensive data on security-related spending. The model framework used in the survey represents a first effort to establish a reporting template on this subject for all organizations. Because this framework included the majority of types of security-related expenditure items, it was thought that organizations would be able to find categories consistent with their individual reporting structures.

The methodological difficulties that were encountered are outlined in A/60/317, annex II. While the survey has met the objective of providing a comprehensive picture of the overall security spending in the United Nations system, it is considered to be a work in progress. In view of the need to use estimates and to extrapolate expenditure data which were not directly available, an effort is under way to make any future exercises more efficient and precise.

In this context, the Working Group of the Finance and Budget Network on Inter-Agency Reporting, under the auspices of the High Level Committee on Management, is carrying out an analysis of different organizations' budgetary clusters in order to consolidate them in a consistent grouping for inter-agency reporting. The Working Group will then propose a breakdown of reporting lines for joint programming for review and eventual adoption by all member organizations. The proposed grouping will take into account the necessary reporting requirements for security-related expenditures. This project is expected to ensure greater coherence in financial reporting across the United Nations system.

United Nations A/60/7/Add.10

General Assembly

Distr.: General
9 November 2005

Original: English

Sixtieth session
Agenda item 123
Programme budget for the biennium 2004-2005

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Office in Timor-Leste

Eleventh report of the Advisory Committee on Administrative and Budgetary Questions

Expenditure from 21 May to 31 August 2005	$7,023,800
Projected requirements from 1 September to 31 December 2005	$15,003,900
Total requirements from 21 May to 31 December 2005	$22,027,700
Recommendation of the Advisory Committee	$21,939,900

Introduction

1. **The recommendations of the Advisory Committee would entail a reduction of $108,100 gross ($87,800 net) to the proposed budget of the United Nations Office in Timor-Leste (UNOTIL) for the period from 21 May to 31 December 2005 (A/60/425).**

2. The Advisory Committee has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/425), which contains the proposed resource requirements for UNOTIL for the period from 21 May to 31 December 2005. During its consideration of the budget proposals of UNOTIL, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification. The

05-59539 (E) 141105

documents used by the Advisory Committee during its consideration of budget proposals for UNOTIL are listed at the end of the present report.

3. The Advisory Committee notes that the requirements for the period beyond December 2005 will be presented in a consolidated report containing the budget proposals for all special political missions.

Mandate and planned results

4. UNOTIL was established by the Security Council through its resolution 1599 (2005) of 28 April 2005 as a one-year follow-on special political mission to the United Nations Mission of Support in East Timor (UNMISET), to remain in Timor-Leste until 20 May 2006. The Council mandated UNOTIL to support the development of critical State institutions, to support further development of the police and the Border Patrol Unit and to provide training in observance of democratic governance and human rights. It requested UNOTIL to emphasize the proper transfer of skills and knowledge in order to build the capacity of the public institutions of Timor-Leste when implementing its mandate. The Council underlined the need to coordinate United Nations assistance to Timor-Leste with the efforts of bilateral and multilateral donors and other actors from the international community and encouraged the establishment of a consultative group made up of stakeholders, chaired by the Special Representative of the Secretary-General. The Council also encouraged the Government of Timor-Leste, UNOTIL, the United Nations Secretariat, United Nations development and humanitarian agencies and multilateral financial institutions to start immediately planning for a smooth and rapid transition from a special political mission to a sustainable development assistance framework.

5. **The Advisory Committee observes that the results-based budgeting framework developed for UNOTIL, as presented in the budget document (A/60/425), is lacking in many respects (see paras. 9 and 10 below). It lacks clarity in defining the role of UNOTIL and its partners in the implementation of the mandate set out by the Security Council (see above), including such central tasks as capacity-building, coordination between the implementing partners and the transition towards a sustainable development framework. The budget proposal appears to be presented much in the same manner as would be consistent with a new mission, rather than being tailored to the particular context and circumstances of UNOTIL as a follow-on mission whose main purpose is to ensure a smooth transition. In the view of the Advisory Committee it would have been helpful if the budget document had set out clearly the accomplishments and status at the time of the closure of UNMISET, the objectives to be attained by UNOTIL during the transition phase, the roles and responsibilities of UNOTIL and other implementing partners during this phase and, finally, the tasks and posts to be taken over by other partners after May 2006.**

6. In this connection, the Advisory Committee recalls that in its authorization for the Secretary-General to enter into commitment authority (see A/60/425, para. 2, and annex I to the present report) it had requested that the budget submission include "information on the rationale for the structure of the Office, especially as concerns the placement of the human rights unit vis-à-vis the Civilian Support Group; on how the special political mission, in particular, the Civilian Support

Group, is expected to interact with the United Nations Development Programme; on how the Office plans to use national capacity resulting from the services of UNMISET, especially in the area of human rights; and on the requirements for the gender-related function, taking into account their importance and the presence of related international entities and national capacity". The Advisory Committee had also recommended that "a leaner administrative and support structure be considered, including maximum use of national staff".

7. **The Advisory Committee is of the opinion that the overall presentation of the logical framework is non-specific, with little or no quantitative data on the outputs to be produced. For example, a number of these outputs relate to training, but little or no information is provided on the nature of the training-related activities, the number of persons to be trained, or the time frames for such training.**

8. **The Advisory Committee stresses the importance of using precise terms that accurately reflect the true nature of activities to be undertaken. For example, under expected accomplishment "Progress towards a functioning judicial system in Timor-Leste", one of the outputs is "Training to national trainee judges, prosecutors and public defenders". However, from the discussions with the representatives of the Secretary-General, it appeared that in certain cases the activities envisaged were closer to mentoring than to traditional training.**

9. **The Advisory Committee requested that UNOTIL provide additional information, including quantified targets for outputs. In the view of the Advisory Committee the accomplishments achieved and data gathered by UNMISET could have been used as a baseline for setting specific targets. The Advisory Committee was initially informed that quantitative measures could not be provided at that stage, but would be available in the performance report. The Advisory Committee points out that the consideration of the results-based budget, which includes an analysis of the activities planned and their correlation to the resources requested, would be meaningless without specific targets being set at the outset. Similarly, it would be futile to attempt to measure the progress made towards the achievement of the expected accomplishments when evaluating actual performance if targets were not set at the start of the budgetary process.**

10. The Advisory Committee was subsequently provided with a modified version of the results-based framework with quantified outputs, which is set out in annex II to the present report. The modified results-based budgeting framework, along with the additional information provided on the activities of the other partners present in Timor-Leste (see annex III) demonstrates far more clearly how the activities envisaged would contribute to the achievement of the Mission's central objectives of supporting the development of critical State institutions and providing training in observance of democratic governance and human rights.

11. The Advisory Committee requested and received additional information on the activities of other United Nations agencies working with and supporting the Government of Timor-Leste in a variety of substantive areas (see annexes III and IV), including: development of the justice sector (United Nations Development Programme (UNDP) and United Nations Children's Fund (UNICEF)); development of institutional capacity (World Bank, UNDP, International Labour Organization

(ILO)); strengthening of the agricultural sector (Food and Agriculture Organization of the United Nations (FAO), World Food Programme (WFP), UNDP, United Nations Office for Project Services (UNOPS)); improvement of health services (World Health Organization (WHO), United Nations Population Fund (UNFPA), UNICEF, UNDP); education and literacy (United Nations Educational, Scientific and Cultural Organization (UNESCO), UNICEF, WHO, WFP, Economic Commission for Europe (ECE)); support to vulnerable groups including women, gender mainstreaming and child protection (United Nations Development Fund for Women (UNIFEM), UNICEF, UNFPA, UNDP, local and national non-governmental organizations); protection of refugees and national reconciliation (Office of the United Nations High Commissioner for Refugees (UNHCR)); and development of the infrastructure (Asian Development Bank, World Bank, UNDP, UNOPS, International Organization for Migration (IOM)).

12. The Advisory Committee notes from the additional information provided that the United Nations agencies present in Timor-Leste have programmed resources amounting to $34,152,900 in 2005 and $28,852,700 in 2006. A breakdown of the contribution by agency is also provided (see annex III). The additional information also provides some details on the role of UNOTIL in the coordination of these activities and the handover of responsibilities to other United Nations entities. The Advisory Committee notes that the Deputy Special Representative of the Secretary-General leads an inter-agency task force which is planning for the smooth handover of 45 civilian advisers' positions for the post-UNOTIL arrangement and that at the present stage UNICEF, UNDP, the World Bank, as well as some bilateral partners have indicated possible takeover or funding for some positions (see annex IV).

13. **The Advisory Committee is concerned with the incompleteness of the published budget proposals of UNOTIL even though it eventually received most of the information sought (see annexes II-IV). The Advisory Committee once again stresses the need for adequate guidance and support to be provided by the relevant Headquarters offices in the departments of Management and Peacekeeping Operations. The Advisory Committee points out that the role of these departments is to provide leadership and coordination, to define the standards, methods and procedures to be applied throughout the budgetary process and to ensure that these standards are complied with, as well as to scrutinize the proposals submitted by the missions for accuracy and completeness. In this connection, the Advisory Committee requests that the Office of Programme Planning, Budgets and Accounts define a framework for the results-based budgets of special political missions, which will be integrated in the budget proposals in Section 3, Political affairs, from 2006, and to report comprehensively on the measures adopted in the next budget proposals.**

Resource requirements

Recommendations on posts

14. **The Advisory Committee points out that the proposal under consideration constitutes the first budget submission of UNOTIL. In its authorization for the Secretary-General to enter into commitment authority (see annex I) the Advisory Committee did not specifically approve any posts or positions. Instead, it indicated that it would consider all relevant details, including**

staffing structure, when it took up the full budget proposal. Under the circumstances, the Advisory Committee considers all references to "existing positions" to be, in fact, proposals for those positions; similarly, the Advisory Committee did not consider proposals for reclassifications since there were never positions at approved levels. Rather, the Advisory Committee views these requests as proposals to create a position at the requested level.

15. Additional information on incumbency levels was provided to the Advisory Committee on request. A summary of posts, incumbency levels and vacancy rates as at 30 September 2005 is provided in the table below. An organization chart for UNOTIL was included in the supplementary information provided to the Advisory Committee, and is set out in annex V to the present report. **The Advisory Committee requests that the organization chart for UNOTIL be included in any future proposals, as is the case for peacekeeping missions.**

Human resources

	Initial staffing proposed	*Encumbered, 30 September 2005*	*Vacancy rate, 30 September 2005 (percentage)*
Military advisers	15	15	—
Civilian police	60	47	22
International staff	100	92	8
National officers	21	15	29
National General Service staff	212	209	1
United Nations Volunteers	37	36	3
Total	**370**	**352**	**5**

16. **The Advisory Committee recommends approval of all positions requested by the Secretary-General, with the exception of those stated in paragraphs 17 to 21 below.**

17. *Reclassification of the P-5 position of Chief of Staff to the D-1 level.* The Advisory Committee notes that the "reclassification" is requested owing to the complexities of responsibilities of the Chief of Staff (see para. 12 of the budget document). **For the reasons given in paragraph 14 above, the Advisory Committee considers this a request for a new position.** The Advisory Committee discussed this request extensively with the representatives of the Secretary-General and was provided, upon request, with additional details on the functions of this position and clarifications on the division of labour between the Chief of Staff and the Deputy Special Representative of the Secretary-General. The Advisory Committee notes that under the new proposal, the Chief of Staff would be in charge of substantive programmes, including support to critical State institutions and that he/she would coordinate and oversee the work of the 45 civilian advisers covering such sectors as rule of law, justice, human rights, democratic governance, legislation development, transparency and accountability, and financial and economic development. He/she would also carry out the duties of the Deputy Special Representative of the Secretary-General during his absence. At the same time he/she would function as the Executive Officer of the Special Representative of the

Secretary-General and be in charge of certain internal management issues, supervise the work of the civilian support group, the Gender Adviser and the Public Information Office. The Advisory Committee notes that in other integrated missions, the Gender Adviser and units such as the Public Information Unit usually report to the Deputy Special Representative of the Secretary-General.

18. The Advisory Committee points out that it is somewhat unusual for substantive programmes to be attached to an executive office. Such programmes should, logically, be placed under the direct responsibility of the Special Representative of the Secretary-General or the Deputy Special Representative of the Secretary-General. It is not clear whether there would be some degree of overlapping between the responsibilities of the Deputy Special Representative of the Secretary-General who oversees human rights, political affairs and the legal affairs sections and the Chief of Staff who supervises and coordinates the work of the civilian advisers assigned to various organizational components and undertakes the coordination and integration of the substantive parts of the mission. Furthermore, the Advisory Committee notes that UNOTIL also has a post of Chief Administrative Officer at the D-1 level. The information provided to the Advisory Committee indicates that the duties of both the Executive Officer and the Chief Administrative Officer include responsibility for certain "internal management issues"; their respective roles and responsibilities should be clarified so as to avoid any duplication.

19. **It does not appear to the Advisory Committee that the organizational structure reflects a clear delineation of responsibilities and a balanced distribution of the workload between the Deputy Special Representative of the Secretary-General and the proposed Chief of Staff. The Advisory Committee is of the opinion that the Mission has a sufficient number of senior-level posts to carry out its mandate and that any additional needs could be addressed through a re-examination of the organizational structure with a view to avoiding duplication, a clarification of the responsibilities for substantive areas and the reallocation of existing resources. It is the view of the Advisory Committee that the post should be approved at the P-5 level.**

20. **Furthermore, the Advisory Committee points out that the position of Chief Administrative Officer at the D-1 level for a downsized mission of the size and scope of UNOTIL seems to be excessive. However, the Advisory Committee will not object owing to the fact that the incumbent from UNMISET, currently at the D-1 level, will carry over until the end of the mission in less than a year's time.**

21. *Establishment of one P-4 position, Gender Adviser.* It is proposed to establish this position to "assist local institutions and civil society in gender-related policies and programmes" (see para. 12 of the budget document). From the additional information provided to the Advisory Committee, which is set out in annex III, the Advisory Committee notes that a variety of gender-related activities are ongoing, undertaken by such partners as UNIFEM, UNDP, UNFPA and UNICEF, as well as national and local non-governmental organizations. Among the activities cited are, inter alia, the promotion of gender awareness, the training of potential and elected women officials, the drafting of a law on domestic violence, training and capacity-building of institutions to address gender-based violence, the dissemination of information on child protection, the establishment of systems for child protection

and the development of reports on the Convention on the Rights of the Child. The Advisory Committee further notes that a consultative group on gender, chaired by UNFPA, meets regularly to coordinate gender-related issues. **It appears to the Advisory Committee that a number of actions are already under way, led by other partners, essentially United Nations funds and programmes. The Advisory Committee points out that UNMISET was set up within the general framework of an integrated peacekeeping mission, which aims to address complex transition situations requiring a United Nations system-wide response in a coherent manner with a rational use of resources. The Advisory Committee is therefore of the opinion that the leadership for this area should remain with such specialized agencies as UNIFEM and UNFPA. It does not appear to the Advisory Committee that the precise role of UNOTIL in this area is clearly explained, or that the establishment of the post of Gender Adviser is properly justified.**

Operational costs

Civilian advisers (general temporary assistance)

22. The Advisory Committee notes that the Security Council authorized UNOTIL to engage up to 45 civilian advisers to carry out its substantive mandate, namely to support the development of critical State institutions. The 45 civilian advisers include 1 D-1, 4 P-5, 30 P-4 and 10 P-3. A provision of $3,050,800 has been made to cover their salaries and common staff costs, taking into account a vacancy rate of 10 per cent. Upon enquiry the Advisory Committee was informed that as at 20 September 2005, 40 of the 45 posts were encumbered, resulting in a vacancy rate of 11 per cent.

Consultants

23. The Advisory Committee notes that an overall amount of $190,400 is requested under consultants. The supplementary information provided to the Advisory Committee did not present a breakdown of costs or adequate justification for the different activities envisaged. It was not clear to the Advisory Committee why UNOTIL requires resources for consultants at this stage. The Advisory Committee recalls that considerable resources were allocated under consultants in the previous budgets of UNMISET. Upon request the Advisory Committee was provided with a detailed breakdown of the costs for each consultancy envisaged, including the area, the number of consultants, the duration, the rate applied and the related travel costs. The Advisory Committee notes that the consultancies relate to information technology enhancements required for the preservation of serious crimes records ($22,800), an independent high-level review of transparency and accountability in the public administration ($22,800) and training-related activities for capacity development ($72,300). The Advisory Committee further notes that a considerable share of the total costs for consultants ($72,500) is requested for the provision of medical evacuation services previously provided by Australian defence personnel and for the conduct of an International Air Transport Association operational safety audit on a local airline, on the instruction of the Department of Peacekeeping Operations. **The Advisory Committee requests that proper account be taken of what has been done and/or is being done by UNMISET and partners in the mission area before committing resources to consultants.**

Information technology

24. The Advisory Committee notes that a total amount of $271,600 is requested under information technology, of which $46,200 would be allocated to the replacement of obsolete information technology equipment. **The Advisory Committee calls upon UNOTIL to take into account the foreseen time frame of the utilization of the equipment when replacing information technology equipment wherever possible, rather than simply applying the standard replacement cycle.**

Conclusion

25. The action to be taken by the General Assembly in connection with the financing of UNOTIL for the period from 21 May to 31 December 2005 is indicated in paragraph 14 of the proposed budget (A/60/425). **In view of the comments in the above paragraphs, the Advisory Committee recommends that the estimated budget requirement be reduced from $22,027,700 to $21,939,900.**

Documentation

- Report of the Secretary-General: estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/425)
- Progress report of the Secretary-General on the United Nations Office in Timor-Leste (S/2005/533)
- Security Council resolution 1599 (2005)

Annex I

Letter dated 30 June 2005 from the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General

The Advisory Committee on Administrative and Budgetary Questions has considered the letter of the Controller of 21 June 2005, which indicates that the requirements to meet the costs of the initial phase of the operations of the United Nations Office in Timor-Leste (UNOTIL) through the end of September 2005 are estimated at $13,793,300 gross ($12,701,000 net).

The Committee notes that the Security Council, in its resolution 1599 (2005) of 28 April 2005, decided, inter alia, to establish a follow-up mission to the United Nations Mission of Support in East Timor (UNMISET), the United Nations Office in Timor-Leste (UNOTIL), which will remain in Timor-Leste until 20 May 2006 to carry out the mandate contained in paragraph 2 of the resolution. In paragraph 3 of the resolution, the Security Council requests that, in implementing its mandate, the mission emphasize the proper transfer of skills and knowledge in order to build the capacity of the public institutions; and in paragraph 4, it requests that the mission be led by a Special Representative of the Secretary-General, who would direct the operations of the mission and coordinate all United Nations activities through his office, with due attention to safety of personnel, and facilitated by appropriate levels of logistics support, including transportation assets, such as air transport when necessary.

As indicated in the Controller's letter, the resources would provide for the costs of 15 military advisers and 60 civilian police advisers ($1,207,800), for civilian personnel costs for 100 international staff, 233 national staff and 37 United Nations Volunteers ($5,148,200), as well as operational costs ($6,345,000), which include provision, under general temporary assistance, for 45 civilian advisers as mandated in paragraph 2 (i) of resolution 1599 (2005), for the period from 21 May to 30 September 2005.

The Committee further notes that it is proposed to utilize the unencumbered balance in the amount of $6,301,700, related to the United Nations Advance Mission in the Sudan (UNAMIS), resulting from the transformation of the mission into a peacekeeping mission, in order to meet part of the initial requirements of UNOTIL. The net requirements for the initial phase of UNOTIL would therefore amount to $7,491,600 gross ($6,399,300 net).

A full report, presenting the complete budget for UNOTIL, for the period up to 31 December 2005 will be presented at the beginning of the sixtieth session of the General Assembly. The Advisory Committee will consider all relevant details, including the staffing structure, when it considers the full budget proposal. However, the Committee recommends that a leaner administrative and support structure be considered, including maximum use of national staff. The estimate of operational requirements, including the use of aircraft, should take into account the potential for cooperation with United Nations funds and programmes to maximize savings.

In particular, the budget submission should include information on the rationale for the structure of the Office, especially as concerns the placement of the

human rights unit vis-à-vis the Civilian Support Group; on how the special political mission, in particular the Civilian Support Group, is expected to interact with the United Nations Development Programme; on how the Office plans to utilize national capacity resulting from the services of UNMISET, especially in the area of human rights; and on the requirements for the gender-related functions, taking into account their importance and the presence of related international entities and national capacity.

In the meantime, the Advisory Committee concurs with the request to use the unencumbered balance under UNAMIS, in the amount of $6,301,700, for UNOTIL operations. In addition, pursuant to the provisions of General Assembly resolution 58/273 of 23 December 2003 on unforeseen and extraordinary expenses, the Advisory Committee also concurs with the request for authorization to enter into commitments in an amount not to exceed $7,491,600 gross ($6,399,300 net) towards meeting the cost of the initial phase of UNOTIL. The Committee understands that these amounts will be reflected in the full budget to be presented in September 2005 for the period from 21 May to 31 December 2005. The Committee further trusts that there will be no overlap of resources and expenditures as between UNOTIL, UNMISET and its liquidation budget.

Vladimir V. **Kuznetsov**
Chairman

Annex II

Objective, expected accomplishments and indicators of achievement

***Objective*: To support the development of critical State institutions, including police and Border Patrol Unit, and provide training in observance of democratic governance and human rights**

Expected accomplishments	*Indicator of achievement*	*Outputs*
1. Core State institutions with viable and sustainable administrative structures.	1.1 Timorese counterparts in finance and legal sectors being able to perform line functions, with international advisers undertaking mentoring duties 1.2 Adoption by the Government of Timor-Leste of organic laws and tertiary legislation in all ministries	• Training of Timorese legal officers across State institutions: 36 Timorese legal officers across the State institutions, including the National Parliament and the Government, to attend a half year in-house legal drafting training • Institutional capacity development work plans developed in conjunction with the Timorese institutions: maintain partnership with national counterpart for overseeing project development — ongoing • Training of Timorese civil servants to enhance self-sufficiency of State institutions: civilian advisers to train Timorese civil servants in establishing systems and processes and ensure the proper institutional culture at the host institutions; approximately 150 civil servants will be trained over the budget period • Draft legal frameworks, rules, regulations and operating procedures in the functional areas in which advisers are deployed: organic law of the Prosecutor General's office, civil code, criminal procedure code; draft procurement and customs code, financial laws and organic law for the Ministry of Planning and Finance for review and approval by the Council of Ministers as decreed law

Expected accomplishments	*Indicator of achievement*	*Outputs*
		• Regular advice and mentoring of Timor-Leste counterparts in critical public administration positions: advisers will undertake daily training/mentoring of 150 nationals
2. **Progress towards a functioning judicial system in Timor-Leste**	2.1 Decrease in the backlog of cases and reduction in average defendants' wait for trial	• Training to national trainee judges, prosecutors and public defenders: train 40 trainee national judicial actors for a 2.5 year post-graduate judicial training
	2.2. Availability of defence services for all detainees/indictees	
	2.3 Successful completion of the first stage of theoretical training for court actors and nomination of probationary court actors	• Regular mentoring and advice to court staff: in-house training of 35 national court clerks
	2.4 Organic law on Office of the Prosecutor General passed and established according to the Constitution	• Monitoring the functioning and decisions of the judicial system for consistency with human rights standards: provide human rights training for 40 lawyers
	2.5 Legal profession recognized and property regulated	• Coordination with Government, and bilateral and multilateral donors to address institutional weaknesses within the judicial system and identify continued sources of support for the justice sector: identify funds in the order of $10 million over three years to take over all 17 judicial posts after May 2006
	2.6 Approval of the new Criminal and Criminal Procedure Codes by the National Parliament, in compliance with human rights standards	
	2.7 Long-term strategy for enhancing community access to justice	
	2.8 High Administrative, Tax and Audit Court, with jurisdiction to monitor the lawfulness of public expenditures and to audit State accounts, and with other powers specified in article 129 of the Constitution, established	• Assistance for the legislative establishment and implementation of the High Administrative, Tax and Audit Court: civilian advisers to provide legal assistance and advice on the establishment of the High Administrative, Tax and Audit Court
	2.9 Medium-term institutional development programme formulated with the prospect of donor contributions for human resource development in the justice sector	

Expected accomplishments	*Indicator of achievement*	*Outputs*
3. Professional and accountable National Police of Timor-Leste (PNTL)	3.1 Development of standard operating procedures and manuals of the specialized and other National Police of Timor-Leste units 3.2 Specialized and other units being able to perform their tasks with competence and confidence 3.3 A pool of PNTL trainers to ensure professional continuity	• Training on policy, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational as well as tactical (technical/ professional) issues: training is targeted at 120 commanders and potential leaders • Training and advice to special units of PNTL in dealing with transnational organized crime, investigations and forensics: training will target 296 Border Patrol officers and 850 National Police officers • Assistance in formulating various standard operating procedures and manuals: preparation of 9 operational and training manuals and 4 standard operating procedures • Coordination with the bilateral/ multilateral donors to avoid duplication and to complement their training efforts: conduct 3 courses (2-6 weeks each) jointly with bilateral donors for 88 police officers • Identification of sources for continued assistance to PNTL in areas requiring support: identify 3 areas for continued assistance to PNTL
4. Strengthened capacity of State institutions in protecting and promoting human rights and democratic governance	4.1 A functioning Office of Provedor 4.2 Completion by the Government of Timor-Leste of a common core document and treaty specific documents fulfilling obligations under 7 human rights treaties 4.3 Enactment of a national human rights action plan by the Government of Timor-Leste	• Support to the establishment of the Office of the Provedor for Human Rights and Justice: staff the office with the right local candidates — 1 Provedor, 2 deputies, 3 directors and 5 policy officers under each director; technically, 18 national staff are needed; 1 international and 1 national have been appointed by the Human Rights Unit to provide

Expected accomplishments	*Indicator of achievement*	*Outputs*
	4.4 Improved application of human rights standards by law enforcement officials	in-house support to strengthen the office, but those support staff have just recently begun
	4.5 Increased human rights awareness in State policy and legislation making	• Assistance in preparing treaty reports under human rights treaties: 7 reports will be produced over the budget period
		• Training of Government officials responsible for human rights, including staff of the Office of the Human Rights Adviser to the Prime Minister, Office for the Promotion of Equality, Parliament, Ministry of Justice, Ministry of Foreign Affairs and Cooperation and Ministry of Education and the Capacity Development Coordination Unit: 13 meetings will be held in the 13 districts with human rights focal points in the districts and district civil service administrations in areas prioritized in the National Human Rights Action Programme; training sessions for focal points every 3 months, one in each specific area prioritized in the National Human Rights Action Programme; 13 training sessions will be held over the budget period; one-and-a-half days meetings will be held in each district for 26 focal points (meeting groups of 20 to 50 administration and school officials, etc.)
		• Specialized training for PNTL in human rights and assistance in relation to strengthening disciplinary/accountability systems: specialist training course for 60 National Police on crime prevention and human rights; training of 28 PNTL station commanders; training for 12 personnel of the PNTL

Expected accomplishments	*Indicator of achievement*	*Outputs*
		Professional Ethics Office on arrest and detention; induction training of 50 United Nations civilian police reporting for duty and PNTL leaving to UNMIK as UNPOLs; training 80 National Police in the Rapid Intervention Unit on the use of force • **Monitoring the State's observance of democratic governance and human rights and preparation of reports to assist in Government's formulation of policy in response to key human rights concerns: produce weekly reports on the human rights situation in Timor-Leste; technical assistance training and support with specific ministries to resolve specific human rights issues that have been identified at the request of the Government** • **Training for human rights NGOs in monitoring human rights violations, documenting/tracking alleged human rights violations: conduct training-of-trainers workshops for 25 NGOs on human rights training methodologies; conduct evaluations of human rights promotion activities by NGOs by observing human rights training sessions provided by NGOs; minimum of 10 training sessions; develop activities to support theatre and drama groups and other artists in conducting human rights education and promotion in the districts; organize training and discussions with artists and drama groups; design a programme with a drama group; hold 6 to 8 educational workshops for children**

Annex III

Information on activities of United Nations agencies in Timor-Leste

Development of the justice sector

1. In 2003, the United Nations Development Programme (UNDP) launched a project on strengthening the justice system in Timor-Leste, which is still in operation, intended to develop and strengthen the overall effectiveness in the constitutional justice system, including the courts, prosecution and the Ministry of Justice. Since the launch, a standardized training conducted through the activation of the Judicial Training Centre under the Ministry of Justice has been established for judges, prosecutors and public defenders.

2. In the area of juvenile justice, the United Nations Children's Fund (UNICEF) continues its support by ensuring the proper treatment of children in contact with the law in line with international human rights standards, offering community-based rehabilitation programmes for them to be successfully reintegrated into their communities. UNICEF has also provided support to the Government in the development of a legal framework for children.

Institutional capacity development

3. The World Bank continues to coordinate the Consolidation Support Programme, with a strong focus on capacity-building, providing budgetary support of $10 million to $15 million, which will be used to strengthen staff capacity at various levels in the Ministry of Planning and Finance and in-line ministries and districts through enhanced service delivery, particularly in planning and financial management.

4. UNDP has extended its project on capacity development for human resource management in the civil service for another two years, during which period over 30 senior administrators in Timor-Leste are expected to be trained in key areas through the establishment of the leadership and management programme. The Civil Service Act was passed by Parliament in 2004, and through UNDP assistance a human resource manual to guide the implementation of the Act was developed. The UNDP project on institutional capacity development support is aimed at enhancing the capacity of national civil servants to promote sustainable development and poverty eradication. Currently there are 43 advisers working in State institutions and Government.

5. The International Labour Organization (ILO) and UNDP are assisting the Ministry of Labour and Community Reinsertion to develop the competences, methodologies, and instruments necessary to deliver effective employment services, strengthen the capacity of existing rural and urban training providers and empower communities through the provision of skills and micro-enterprise development and start-up support.

Agriculture, livestock and fisheries

6. The Food and Agriculture Organization of the United Nations (FAO) continues to strengthen its efforts towards institutional capacity-building in the agricultural sector, assisting the Ministry of Agriculture, Forestry and Fisheries to develop an agricultural statistics system with the aim of providing agricultural and National Statistics Directorate staff with efficient methodologies for the collection, processing, dissemination and analysis of agricultural sector data.

7. FAO, UNDP and the United Nations Office for Project Services (UNOPS) are supporting the Ministry of Agriculture, Forestry and Fisheries in providing technical assistance to improve food security and to increase the income of resource-poor households in an environmentally sustainable way through the Ainaro and Manatuto community activation project. Some of the activities have included the replication of rice-seed multiplication trials, which have produced over a 300 per cent yield in select districts, and reducing 95 per cent of the post-harvest losses for maize at the household levels.

8. The World Food Programme (WFP) has recently completed and published a food security and vulnerability analysis study for Timor-Leste, which highlights key aspects of food insecurity and vulnerable areas in the country. In anticipation of possible food shortages, which persist in periodic cycles, the Government has taken initiatives to lead the coordination of food aid distribution. An interministerial Commission on Food Aid, which, with the assistance of international actors, is currently drawing up a national strategy to identify and distribute food to those most vulnerable to shortages. In addition, the Government is currently drafting a national food security policy. Although the Government is making fiscal, institutional and policy measures to address both the short- and long-term challenges, they will need continued international assistance to implement these policies, if food aid is to be replaced by self-sufficiency.

Health

9. WHO, UNFPA and UNICEF are collaborating to address health issues. WHO is supporting the Ministry of Health in the development and implementation of integrated disease surveillance system and control of major communicable and other diseases. UNICEF and WHO are providing technical and financial assistance to conduct national immunization days against polio owing to the recent spread of infection in Indonesia. Likewise, UNICEF is undertaking the "immunization plus" project, ensuring that all centres have an adequate supply of vaccines and staff is able to conduct immunizations.

10. WHO, UNFPA and UNICEF are providing joint support for the development of strategies and policies for reproductive health and safe motherhood. Further assistance has been given to producing protocols for obstetrics care and training courses for midwives. Thus far six midwives have been trained outside of the country. UNFPA and UNICEF are targeting the reduction of high levels of maternal deaths through the provision of reproductive health-care services, and UNICEF is supporting training programmes for midwives, in particular in remote areas.

11. WFP is working together with WHO and UNICEF on its project on supplementary feeding to pregnant and lactating mothers and children, which aims

to reduce malnutrition among children under the age of five, pregnant and lactating women, to reduce low birth weight of children and to reduce anaemia among pregnant women. UNICEF is also supporting the Ministry of Health in improving access to health services through the provision of basic equipment and essential drugs to all health centres as well as through the establishment of community volunteer networks and outreach activities.

12. UNICEF is further supporting the water and environmental sanitation project to improve capacity of key Government staff to promote hygiene behaviours and education, and sanitation.

13. Progress has been made in taking steps to address the issue of HIV/AIDS in Timor-Leste. The United Nations Theme Group on HIV/AIDS, co-chaired by UNDP and UNICEF, plays an active role in addressing HIV/AIDS and is now implementing its second project for vulnerability assessment mapping to collect critical data on risk areas currently lacking in the country. UNICEF supports this area by ensuring that young people have greater access to information and counselling for HIV/AIDS prevention. WHO is currently developing a surveillance system, and in collaboration with Family Health International, training staff from the Ministry of Health.

Education

14. UNICEF supports a number of activities that promote the enhanced capacity of teachers and principals to be able to effectively use active learning methods and materials and manage schools in more than 50 per cent of primary schools. A new national curriculum for primary education, supported by UNICEF, was adopted by the Council of Ministers earlier in 2005. Already it is being piloted and grade one modules will be implemented later in 2005. UNESCO has expanded its science mentoring programme to pre-service teacher training, also to enhance the quality and capacity of instructors. WHO and UNICEF are working together to support the Ministry of Health in developing health education materials.

15. WFP is also supporting health efforts towards education through its school feeding programme, which provides mid-morning snacks to primary school children. Thus far, 74,000 children have been fed and their nutritional status has improved.

16. New community centres, supported by UNESCO, to open initially in five districts, will offer classes in literacy, professional skills programmes. UNICEF will help the Government in developing literacy strategy for young people and support projects in five districts to pilot new functional literacy methods and materials. As part of its support, UNICEF is also designing community models for early childhood education.

Vulnerable groups, including women

17. The United Nations Development Fund for Women (UNIFEM) has been actively working with communities and the Government on promoting and enhancing gender awareness. In collaboration with UNDP, it has thus far trained 795 candidates and potential women candidates for the Suco (village) elections and is

developing further training and support to elected women officials with the National Institute for Public Administration. It continues to provide support to the strengthening of the Office for the Promotion of Equality under the Prime Minister.

18. UNFPA is working with UNDP to support the drafting of a domestic violence law to protect victims, the creation of a referral service network for victims of domestic violence and training and capacity-building to key institutions to more effectively address gender-based violence, including the police force and Office for the Promotion of Equality.

19. The consultative group on gender, currently chaired by UNFPA, continues to meet regularly to coordinate gender-related issues and to encourage gender mainstreaming in development projects. In 2005, the "Gender Briefing Kit: Who's Who on Gender Mainstreaming within the United Nations Country Team in Timor-Leste" was published, bringing together the key stakeholders in the promotion of gender awareness, including activities from United Nations agencies, programmes and funds, UNOTIL, national and local women's non-governmental organizations and the Office for the Promotion of Equality.

20. UNICEF continues its work to provide access to information about child protection and to establish prevention and protection systems to ensure protection from violence, abuse, neglect and exploitation against children. UNICEF also supports the establishment of case management systems involving police, social workers, and health professionals to effectively respond to child abuse cases. They are also working closely with the Government and other United Nations agencies to finalize the initial State party report on the Convention on the Rights of the Child and other treaty reports.

Refugees and national reconciliation

21. The Office of the United Nations High Commissioner for Refugees (UNHCR) continues to support the protection and treatment of refugees through technical assistance and capacity-building. In border areas in particular, UNHCR is working to support the Border Patrol Unit in the reception of asylum-seekers, the implementation of effective refugee status determination procedures, and the extension of protection to these groups. It maintains its support to strengthening the capacity of the Asylum Unit within the Immigration Department. At the airport, it supports the construction of a reception centre for more effective reception of asylum-seekers.

22. Political advocacy and policy support still stands as an important issue in ensuring the proper institutional mechanisms are in place to effectively address refugee needs. In addition to direct and indirect assistance to asylum-seekers and refugees, UNHCR continues to advocate for the promotion of international law, including the Convention relating to the Status of Refugees and its 1967 Protocol, and is undertaking an accession campaign with regard to the statelessness conventions. Furthermore, it encourages the development of implementing regulations for national legislation regarding refugees, and provides refugee law training to Government institutions, non-governmental organizations and the civil society.

Infrastructure

23. The Asian Development Bank resumed its support to developing capacity in infrastructure agencies, and introduced a new development grants facility from the Asian Development Fund, which the Government of Timor-Leste has favoured to finance infrastructure improvements.

24. The World Bank supports through its power sectors priority investments project the delivery of least-cost, high-quality electricity service through improvements in the Timor-Leste electricity generation capacity and distribution efficiency.

25. The International Organization for Migration (IOM) has implemented its assistance to the community stabilization in Timor-Leste project, which aims to provide technical and material support for the rehabilitation and construction of community infrastructure. To date, the majority of the requests have been for water supply systems and the provision of clean water to remote communities. Some construction of schools has been carried out, and support may extend to rehabilitation of access roads and markets.

26. UNOPS and UNDP are supporting the building of five bridges across the eastern part of the country to link two districts with the aim of opening up access to the people of both sides to facilitate economic development. This is intended to connect two agriculturally rich areas in the area.

United Nations coordination

27. UNOTIL and the United Nations agencies, funds and programmes continue to work closely in Timor-Leste. United Nations country team fortnightly meetings, consisting of heads of agencies, chaired by the United Nations Resident Coordinator, who also serves as the Special Representative of the Secretary-General, are frequently attended by senior officials of UNOTIL. Several inter-agency theme groups, including those on HIV/AIDS, gender and human rights, sexual exploitation and abuse network, and the operations management group regularly meet to enhance the coordination of the agencies of the United Nations system.

Resources programmed by United Nations agencies present in Timor-Leste for 2005 and 2006

(Thousands of United States dollars)

Agency/unit	*Financial resource contribution*	
	2005	*2006*
WFP	3 300.0	6 000.0
UNOPS	4 500.0	10 500.0
UNICEF	14 000.0	8 000.0
FAO	1 400.0	2 000.0
UNESCO	252.9	152.7
Department of Economic and Social Affairs	200.0	700.0
UNFPA	1 900.0	1 500.0
UNDP	13 300.0	N/A
	34 152.9	**28 852.7**

N/A: Information not available.

Annex IV

Information on the handing over of responsibilities to other United Nations entities, e.g., the United Nations Development Programme, the World Bank, the United Nations Development Fund for Women, etc., when the United Nations Office in Timor-Leste winds up

1. The post-United Nations Office in Timor-Leste (UNOTIL) arrangement for a smooth handover of 45 UNOTIL civilian adviser positions is being developed in collaboration with the United Nations Development Programme (UNDP), United Nations agencies, the World Bank and bilateral partners. The Deputy Special Representative of the Secretary-General leads an inter-agency task force for that purpose.

2. The United Nations Children's Fund (UNICEF) has indicated that it will take over the cost of a policy adviser in the Ministry of Education.

3. UNDP has indicated a possible takeover of the following 20 positions:

(a) Legal adviser to the President of the National Parliament through the UNDP National Parliament Project from February 2006 onward;

(b) Two legal training advisers/drafters to the National Parliament through the UNDP National Parliament Project in cooperation with the Government of Brazil from April 2006 onward;

(c) Seventeen judicial posts under the Ministry of Justice (the Courts, Prosecutor General's Office and Public Defenders' Office), composed of the Chief Justice, 2 Appeals Court judges, 4 District Court judges, 2 court clerks, 4 prosecutors and 4 public defenders, will be financed by the UNDP justice programme from May 2006 onward.

4. The World Bank has indicated the possible funding of the following three positions:

(a) Training adviser on accounts and payments from January 2006 onward;

(b) Training adviser on debts and assets management from March 2006 onward;

(c) Information and communications technology training adviser from May 2006 onward.

5. In addition, the existing UNDP advisers will be able to absorb some functions that UNOTIL advisers are currently engaged in from May 2006, namely:

(a) Legal adviser to the Office of the President;

(b) Legal adviser on human rights to the Office of the Adviser on Human Rights to the Prime Minister.

6. Some development partners have pledged the funding of the following posts through a bilateral agreement:

(a) Training adviser on small and medium industry development to the Ministry of Development by the Japan International Cooperation Agency from May 2006 onward;

(b) Technical adviser for civil aviation to the Ministry of Transport and Communication by the Japan International Cooperation Agency from May 2006 onward;

(c) Training adviser for Auditors by the Japan International Cooperation Agency from May 2006 onward.

7. The Government of Portugal has expressed its willingness to support some adviser posts, in particular in the legal area.

Information on resources that will be financed by the United Nations Development Programme and the World Bank

8. Budgetary resources required for the 2006-2008 support programmes in the justice sector are estimated to a total $10 million. The recent UNDP-led justice sector review mission estimated that the requirements for international advisers from May 2006 to May 2007 would include seven judges, four prosecutors, four defence lawyers, four court clerks and two interpreters/translators. By the end of 2008, the international presence should be reduced to five judges, two prosecutors, two defence lawyers, two court clerks and two interpreters/translators.

9. On the other hand, the assessment mission to the National Parliament Project, which is scheduled to arrive in Timor-Leste in November 2005, will develop the outline of the project starting in 2006.

10. The World Bank currently has under discussion with the Government of Timor-Leste the terms of reference of the planning and financial management project. The project is estimated at a total of $30 million for a five-year period.

Information on support arrangements in various areas

11. The following functions will be transferred from UNOTIL to United Nations agencies and will be carried out under the common services agreement. These will be presented to the inter-agency operations group chaired by the Deputy Resident Representative of UNDP for further discussion, based on which the agencies and UNDP will decide on the capacity needed by them in the substantive and support areas.

Security

12. The Office of the Designated Officer will be responsible for the countrywide security system. The security unit will comprise a field security coordination officer, a deputy field security coordination officer and three national staff.

13. The field security coordination officer will be responsible for identification cards. Incident investigations, the monitoring of personnel movements, the country

security plan, facilities protection, travel advisories, security clearance and security briefings for new arrivals.

Medical services

14. Arrangements for medical services will be addressed as a United Nations common system issue with WHO playing the lead role. The arrangements are expected to be in place and operational on 1 May 2006. This will be discussed by the inter-agency operations group before 15 November 2005.

15. The arrangements will include domestic arrangements for medical evacuation and treatment, international aero-medical evacuation services, and the medical clinic. The United Nations Medical Director will be requested to field a mission to Timor-Leste to advise on setting up a United Nations dispensary and other arrangements.

Logistics/communications

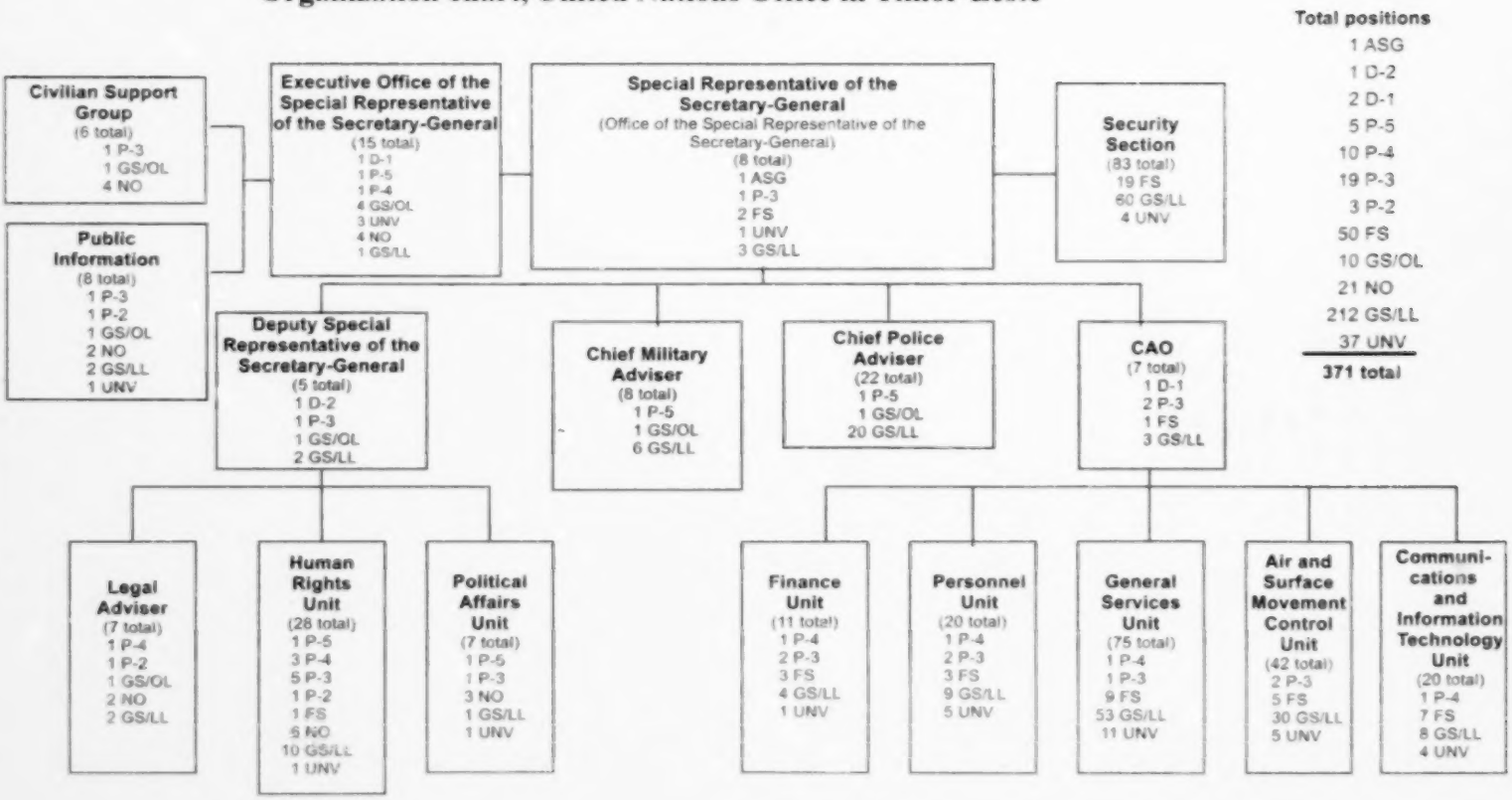
16. United Nations agencies have their own radio room as well as a telephone exchange system. The need for a high-frequency radio system for district coverage will be assessed and established by 1 June 2006 if found to be necessary.

Human resources services

17. Some issues would require attention by each agency (e.g., advisers whose contracts will be administered by agencies depending on their areas of specialization). Actual human resources needs and other administrative support will depend on the assessment of each agency's future programme expansion. Work is in progress by a task team on substantive and programmatic issues. United Nations holiday schedules, corporate issues, including local staff salary surveys, place-to-place surveys, daily subsistence allowance surveys, hardship designation and signatory responsibility for United Nations laissez-passer will be undertaken by the inter-agency operations group, with UNDP as the focal point.

Annex V

Organization chart, United Nations Office in Timor-Leste



Abbreviations: FS — Field Service; GS/OL — General Service (Other level); NO — National Officer; GS/LL — General Service (Local level).